

TOWN OF GREECE OPERATING BUDGET FISCAL YEAR 2019



William D. Reilich, Supervisor

Michael Barry, 1st Ward Councilman
Joshua Jensen, 3rd Ward Councilman

William Murphy, 2nd Ward Councilman
Diana Christodaro, 4th Ward Councilwoman

SUMMARY OF THE TOWN'S 2019 OPERATING BUDGET

FUND	CODE	APPROP- RIATIONS	LESS: ESTIMATED REVENUES	LESS: APPROPRIATED FUND BALANCE	YIELDS: AMOUNT TO BE LEVIED	TAXABLE VALUATION IN THOUSANDS	CALCULATED TAX RATE
<u>General Government Funds</u>							
General	A	\$38,402,108	\$16,884,681	\$0	\$21,517,427		
Highway	DA	\$11,098,157	\$2,412,876	\$0	\$8,685,281		
Library	L	\$3,142,482	\$496,400	\$0	\$2,646,082		
Total General Government		\$52,642,747	\$19,793,957	\$0	\$32,848,790	\$5,218,756	\$6.2944
Estimated rate including adjustments made by Monroe County Real Property =>							\$6.2854
<u>Special District Funds</u>							
Drainage	SD	\$1,370,042	\$121,000	\$0	\$1,249,042		\$17.7500
Lighting	SL	\$2,493,970	\$35,000	\$0	\$2,458,970	\$5,648,908	\$0.4353
Sanitary Sewer	SS	\$2,113,769	\$149,863	\$0	\$1,963,906		\$38.4638
Water Extension	SW	\$7,678	\$0	\$0	\$7,678		
Total Special Districts		\$5,985,459	\$305,863	\$0	\$5,679,596		
Grand Totals		\$58,628,206	\$20,099,820	\$0	\$38,528,386		

TOWN OF GREECE

2019 OPERATING BUDGET APPROPRIATIONS

Account	Fund	Code	Personal Services	Capital & Equipment	Contracted Expenses	Debt Svc Principal	Debt Svc Interest	Employee Benefits	Interfund Transfers	Total
GENERAL GOVERNMENT SUPPORT										
LEGISLATIVE BOARD	A	1010	\$50,000					\$9,702		\$59,702
MUNICIPAL COURT	A	1110	\$820,100	\$4,300	\$137,757	\$105,000	\$57,956	\$346,091		\$1,471,204
SUPERVISOR	A	1220	\$124,099					\$55,378		\$179,477
DIRECTOR OF FINANCE	A	1310	\$329,287		\$55,150			\$188,290		\$572,727
AUDITOR	A	1320			\$110,000					\$110,000
TAX RECEIVER	A	1330	\$160,169		\$30,484			\$88,940		\$279,593
ASSESSOR	A	1355	\$382,744		\$86,915			\$177,971		\$647,630
FISCAL AGENT FEES	A	1375			\$17,500					\$17,500
FISCAL AGENT FEES	L	1375			\$2,000					\$2,000
TOWN CLERK	A	1410	\$163,667		\$19,365			\$96,045		\$279,077
TOWN ATTORNEY	A	1420	\$175,436		\$30,500			\$80,864		\$286,800
PERSONNEL	A	1430	\$122,750		\$202,925			\$63,707		\$389,382
ENGINEERING	A	1440	\$405,228		\$4,825			\$193,786		\$603,839
ELECTIONS	A	1450	\$1,000		\$100,000			\$77		\$101,077
CONSTITUENT SVCS	A	1480	\$280,249		\$1,650			\$122,481		\$404,380
PUBLIC WORKS ADMIN	A	1490	\$556,604		\$27,535			\$319,481		\$903,620
CENTRAL SERVICES	A	1610		\$18,200	\$194,300					\$212,500
FACILITIES	A	1620	\$341,622	\$160,000	\$365,000	\$45,000	\$6,807	\$177,901		\$1,096,330
NETWORK SERVICES	A	1680	\$249,556	\$96,000	\$176,200			\$134,451		\$656,207
EXCESS INSURANCE	A	1722			\$270,682					\$270,682
EXCESS INSURANCE	DA	1722			\$22,367					\$22,367
EXCESS INSURANCE	L	1722			\$2,871					\$2,871
EXCESS INSURANCE	SD	1722			\$14,532					\$14,532
EXCESS INSURANCE	SL	1722			\$730					\$730
EXCESS INSURANCE	SS	1722			\$13,818					\$13,818
UNALLOCATED INSURANCE	A	1910							\$360,021	\$360,021
UNALLOCATED INSURANCE	DA	1910							\$78,614	\$78,614
UNALLOCATED INSURANCE	L	1910							\$12,913	\$12,913
UNALLOCATED INSURANCE	SD	1910							\$21,488	\$21,488
UNALLOCATED INSURANCE	SL	1910							\$2,979	\$2,979
UNALLOCATED INSURANCE	SS	1910							\$23,985	\$23,985
TOTAL GENERAL GOVERNMENT SUPPORT			\$4,162,511	\$278,500	\$1,887,106	\$150,000	\$64,763	\$2,055,165	\$500,000	\$9,098,045

TOWN OF GREECE

2019 OPERATING BUDGET APPROPRIATIONS

Account	Fund	Code	Personal Services	Capital & Equipment	Contracted Expenses	Debt Svc Principal	Debt Svc Interest	Employee Benefits	Interfund Transfers	Total
PUBLIC SAFETY										
PUBLIC SAFETY ADMIN	A	3010	\$577,548					\$187,621		\$765,169
POLICE	A	3120	\$11,042,892	\$361,200	\$643,800	\$190,000	\$185,250	\$4,980,189		\$17,403,331
CROSSING GUARDS	A	3189	\$66,300					\$14,210		\$80,510
TRAFFIC CONTROL	A	3310	\$125,946		\$21,000			\$50,977		\$197,923
STOP DWI PROGRAM	A	3315	\$37,000	\$0	\$13,000					\$50,000
FIRE INSPECTION	A	3410	\$209,412	\$46,000	\$19,775			\$87,196		\$362,383
ANIMAL CONTROL	A	3510	\$187,850		\$21,250			\$94,319		\$303,419
SAFETY INSPECTION	A	3620	\$702,380	\$6,000	\$105,000			\$390,758		\$1,204,138
SPECIAL POLICE	A	3640	\$7,500		\$16,450			\$574		\$24,524
PROPERTY CODE ENFORCE	A	3650	\$10,000		\$39,235			\$765		\$50,000
TOTAL PUBLIC SAFETY			\$12,966,828	\$413,200	\$879,510	\$190,000	\$185,250	\$5,806,609	\$0	\$20,441,397
TRANSPORTATION										
ROAD MAINTENANCE	DA	5110	\$1,146,335		\$673,109			\$805,212		\$2,624,656
ROAD IMPROVEMENTS	DA	5112	\$275,000	\$850,000		\$1,479,000	\$237,051	\$139,488		\$2,980,539
MACHINERY	DA	5130	\$704,816	\$500,000	\$843,870	\$160,000	\$4,600	\$345,751		\$2,559,037
HIGHWAY GARAGE	A	5132	\$104,217	\$56,000	\$180,280			\$75,244		\$415,741
SNOW AND ICE CONTROL	DA	5142	\$500,000		\$442,419			\$217,250		\$1,159,669
SERVICE TO OTHER GOVTS	DA	5148	\$255,000		\$520,250			\$84,798		\$860,048
STREETLIGHTING	SL	5182	\$126,372	\$422,383	\$1,320,819			\$71,872		\$1,941,446
SIDEWALKS	A	5410	\$298,303	\$275,000	\$31,000	\$217,000	\$50,165	\$134,250		\$1,005,718
TOTAL TRANSPORTATION			\$3,410,043	\$2,103,383	\$4,011,747	\$1,856,000	\$291,816	\$1,873,865	\$0	\$13,546,854
CULTURE AND RECREATION										
NUTRITION PROGRAM	A	6772			\$45,500					\$45,500
RECREATION ADMIN	A	7020	\$696,705	\$8,500	\$123,650	\$188,500	\$65,927	\$357,781		\$1,441,063
PARKS	A	7110	\$271,999	\$92,200	\$246,850	\$125,000	\$47,688	\$157,750		\$941,487
SUMMER PROGRAMS	A	7140	\$75,680		\$27,500			\$5,803		\$108,983
YOUTH/FAMILY PROGRAMS	A	7310			\$30,000					\$30,000
LIBRARY	L	7410	\$1,477,394	\$369,808	\$391,949	\$225,000	\$9,000	\$567,376		\$3,040,527
HISTORIAN	A	7510			\$6,775					\$6,775
CELEBRATIONS	A	7550			\$87,500					\$87,500
ADULT/SENIOR PROGRAMS	A	7610			\$57,000					\$57,000
TOTAL CULTURE AND RECREATION			\$2,521,778	\$470,508	\$1,016,724	\$538,500	\$122,615	\$1,088,710	\$0	\$5,758,835

TOWN OF GREECE

2019 OPERATING BUDGET APPROPRIATIONS

Account	Fund	Code	Personal Services	Capital & Equipment	Contracted Expenses	Debt Svc Principal	Debt Svc Interest	Employee Benefits	Interfund Transfers	Total
HOME AND COMMUNITY SERVICES										
ZONING BOARD	A	8010	\$75,155					\$35,264		\$110,419
PLANNING BOARD	A	8020	\$400,402		\$2,650			\$189,319		\$592,371
SANITARY SEWERS	SS	8120	\$674,612	\$49,033	\$501,945	\$390,500	\$75,018	\$384,858		\$2,075,966
TRANSFER STATION	A	8160	\$387,697		\$65,325			\$226,402		\$679,424
WATER DISTRICT	SW	8340							\$7,678	\$7,678
DRAINAGE	SD	8540	\$475,128	\$71,395	\$312,248	\$135,000	\$44,009	\$296,242		\$1,334,022
STREET TREES	A	8560	\$241,786		\$24,505			\$120,887		\$387,178
TOTAL HOME AND COMMUNITY SERVICES			\$2,254,780	\$120,428	\$906,673	\$525,500	\$119,027	\$1,252,972	\$7,678	\$5,187,058
UNDISTRIBUTED										
GENERAL RETIREES	A	9070						\$3,149,804		\$3,149,804
HIGHWAY RETIREES	DA	9070						\$813,227		\$813,227
LIBRARY RETIREES	L	9070						\$84,171		\$84,171
INTERFUND LOAN	SL	9795				\$503,500	\$45,315			\$548,815
TOTAL UNDISTRIBUTED			\$0	\$0	\$0	\$503,500	\$45,315	\$4,047,202	\$0	\$4,596,017

\$58,628,206

TOWN OF GREECE

2019 OPERATING BUDGET REVENUES

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TOWN OF GREECE

2019 OPERATING BUDGET REVENUES

Description	Fund	Code	Taxes & Tax Items	Departmental Income	Intergovernmental Charges	Use of Money & Property	Licenses, Permits, Fines	Sales and Miscellaneous	Interfund Rev & Transfers	State & Federal Aid
NYS PUBLIC SAFETY	A	3389								\$50,000
NYS YOUTH	A	3820								\$38,000
FED USDA NUTRITION	A	4772								\$50,000
DEBT SERVICE TRANSFER	A	5050							\$30,000	
TOTAL GENERAL FUND			\$31,831,527	\$1,461,380	\$271,077	\$609,615	\$1,221,500	\$165,000	\$765,020	\$2,076,989

HIGHWAY FUND

REAL PROPERTY TAXES	DA	1001	\$8,685,281							
PAYMENT IN LIEU OF TAXES	DA	1081	\$265,700							
OTH GOVT ROAD SERVICES	DA	2300			\$8,000					
OTH GOVT SNOW REMOVAL	DA	2302			\$998,000					
INTEREST EARNINGS	DA	2401				\$130,000				
HIGHWAY PERMITS	DA	2560					\$45,000			
OTHER REVENUE	DA	2770						\$15,000		
INTERFUND REVENUE	DA	2801							\$210,176	
NYS CONS HIGHWAY AID	DA	3501								\$591,000
DEBT SERVICE TRANSFER	DA	5050							\$150,000	
TOTAL HIGHWAY FUND			\$8,950,981	\$0	\$1,006,000	\$130,000	\$45,000	\$15,000	\$360,176	\$591,000

LIBRARY FUND

REAL PROPERTY TAXES	L	1001	\$2,646,082							
PAYMENT IN LIEU OF TAXES	L	1081	\$81,400							
LIBRARY BOOK FEES	L	2082		\$90,000						
OTHER REVENUE	L	2089		\$20,000						
INTEREST EARNINGS	L	2401				\$40,000				
OTHER REVENUE	L	2770				\$4,000				
NYS LIBRARY AID	L	3840								\$27,000
DEBT SERVICE TRANSFER	L	5050							\$234,000	
TOTAL LIBRARY FUND			\$2,727,482	\$110,000	\$0	\$44,000	\$0	\$0	\$234,000	\$27,000

TOWN OF GREECE

2019 OPERATING BUDGET REVENUES

Description	Fund	Code	Taxes & Tax Items	Departmental Income	Intergovernmental Charges	Use of Money & Property	Licenses, Permits, Fines	Sales and Miscellaneous	Interfund Rev & Transfers	State & Federal Aid
DRAINAGE FUND										
SPECIAL DISTRICT CHARGE	SD	1001	\$1,249,042							
STORMWATER SERVICE FEE	SD	2122		\$60,000						
INTEREST EARNINGS	SD	2401				\$25,000				
DEBT SERVICE TRANSFER	SD	5050							\$36,000	
TOTAL DRAINAGE FUND			\$1,249,042	\$60,000	\$0	\$25,000	\$0	\$0	\$36,000	\$0
LIGHTING FUND										
SPECIAL DISTRICT CHARGE	SL	1001	\$2,458,970							
INTEREST EARNINGS	SL	2401				\$35,000				
TOTAL LIGHTING FUND			\$2,458,970	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0
SEWER FUND										
SPECIAL DISTRICT CHARGE	SS	1001	\$1,963,906							
PAYMENT IN LIEU OF TAXES	SS	1081	\$6,492							
SEWER SERVICE FEE	SS	2122		\$100,000						
INTEREST EARNINGS	SS	2401				\$25,000				
DEBT SERVICE TRANSFER	SS	5050							\$18,371	
TOTAL SEWER FUND			\$1,970,398	\$100,000	\$0	\$25,000	\$0	\$0	\$18,371	\$0
WATER DISTRICT										
EXTENSION DISTRICT CHARGE	SW	1001	\$7,678							
TOTAL WATER DISTRICT			\$7,678	\$0	\$0	\$0	\$0	\$0	\$0	\$0

\$58,628,206

TOWN OF GREECE

2019 SALARIES OF ELECTED OFFICIALS

TOWN SUPERVISOR	\$124,099
TOWN COUNCILPERSON	\$12,500
ADMINISTRATIVE JUSTICE	\$66,613
TOWN JUSTICE	\$46,613
RECEIVER OF TAXES	\$79,000